# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: James City County ECC Period: 2001

**Total Received:** \$99,109.00

**Total Actual:** \$2,075.86

**Difference:** \$97,033.14 to be returned to the Board

## **Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	104.341	0
Total 911 calls handled by the PSAP	18,549	0
Total wireless 911 calls handled by the PSAP	7,420	0

Percentage of wireless to total calls :N/R Percentage of wireless to 9-1-1 calls :N/R

## **Equipment used only for Wireless E-911:**

Description	Estimated	Actual
CAD Upgrade	\$ 5,000.00	\$ 0.00
Four TIU Cards	\$ 14,222.00	\$ 0.00
MIU Interface	\$ 2.686.00	\$ 0.00
Magic System	\$ 33,733.00	\$ 0.00
CAS Upgrade	\$ 9.955.00	\$ 0.00
CAS monthly charge	\$ 696.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 72,184.00	\$ 0.00

#### **Shared Equipment:**

	Description		Estimated	Actual
Total Shared Equipm	ent for Formula:			
Estimated:	7,420		_	Ф 0 00
	104,341	^	=	\$ 0.00
Actual:		X	=	\$ 0.00

### **Local Exchange Costs (LEC):**

Description	Estimated	Actual
Four trunk installation @ \$465 per trunk	\$ 1,860.00	\$ 0.00
Four trunk monthly charge @ \$84 per month	\$ 4,032.00	\$ 2,075.86
Total LEC Costs :	\$ 0.00	\$ 2.075.86

#### **Personnel Costs:**

	Description		Estimated		Actual
Salary and benefits	3		\$ 362.199.00		\$ 341,784.45
Training costs			\$ 8.250.00		\$ 7,948.88
Total Shared Equip	oment for Formula:	•	\$ 370,449.00		\$ 349,733.33
Estimated:	7,420	X	¢ 270 440 00	=	\$ 26,925.00
	104,341		\$ 370,449.00		
Actual:	0	X	\$ 349,733.33	=	\$ 0.00

#### **Mid-Year Adjustment:**

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

#### **Carryover Request:**

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In addition to the above items, James City County ECC has requested to carry over the amount of \$97,033.14 for equipment and personnel costs (no call count).